

FINANCIAL AND INTERNAL PROCESSES



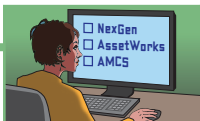
■ Start/continue progress on BerkDOT/fines/fees (FJ), fleet replacement (SO/JB/GE), Equitable Clean Streets (JB/JH), Cameras in ROW (AB/GM), Adopt a Spot (JB), Bright Streets (FJ/HM), Car Free Telegraph (FJ/BT), Pedestrian Safety in Hills (FJ/HM), AB 43 (FJ/HM), 62nd/ King improvements (FJ/HM), Dwight Traffic Calming (FJ/ HM), Newbury/Ashby improvements (FJ/HM), new Hopkins improvements (FJ/BT/RM), e-bike City staff (FJ/JB), AC Transit/Durant funding (FJ/BT), Adeline/BART Plaza (FJ/BT)



■ Close street mtce and funding (LG/JE), bond measure (LG/JE), Streetlight Comprehensive Plan (AB/RB), EV charging at CY (EK), Civic Center Vision (EK), prior Hopkins improvements (FJ/BT/RM); submit case closures by Dec to City Council (SC)



■ Propose to clients SLAs for internal service funds and complete assessment of right-sizing fleet. SO/JB/GE



■ 90% of service requests acknowledged/closed/converted-to-work-orders in NexGen, stand up AssetWorks, purchase 5 hybrids and 9 EVs, and electrify at least 3 building components from gas to electric. JB/GE+EK



■ 40% of PW capital projects' budget expended or encumbered. SO/MC



■ Adopt internal procedures on purchasing and contracting, train supervisors and administrative staff, and track progress. SO/CL



ORGANIZATIONAL CAPACITY



■ Reduce vacancy rate to <10%, incl. hire of Electric Mobility Coordinator (FJ), VZ Planner (FJ), and Adopt a Spot Specialist (JB). LG/SO/CL



■ Achieve 98%+ days without worker-related injury. AB/DP



■ Increase survey responses by 5% (147 to 154); engagement by 6% (to 3.54); and satisfaction with equipment/tools and invoicing/contracting by 6% (to 3.58) and 10% (to 3.08), respectively. LG/SO/SC



■ Update Standard Details and Specifications (JE/RN), and complete small cell MLA (AB/RN)



CUSTOMER SERVICE AND STAKEHOLDERS



■ Provide 90%+ weekly scheduled litter encampment pickups, track tonnage, and multi-year DST contract with Gilman expansion. [AB](#)/[JB](#)



■ Reduce 2019 sidewalk backlog by 90% and average 3 years or less from date of entry to repair. [JE](#)/[TS](#)/[SC](#)



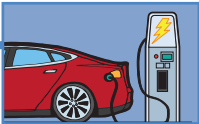
■ Convene SAMP Steering Committee, Program Team, and submit Annual Maintenance Plan. [AB](#)/[SC](#)



■ Traffic safety ([FJ](#)); convene 2x Vision Zero Coordinating Committee ([EA](#)); complete public drafts of Bike Plan update ([RM](#)); BeST update including Transit First ([BT](#)/[DY](#)); support Caltrans/ACTC in planning for University/Ashby Interchanges and construction at Gilman Interchange ([HM](#)); complete conceptual design of Telegraph south of Dwight ([BT](#)/[DY](#)); complete design of Parker-Addison bikeways ([KJ](#)); Dana Transit Lane pilot ([EA](#)/[DY](#)); and Durant Transit quick build ([BT](#)/[DY](#)); and 65% design on Woolsey-Fulton bikeway ([KJ](#)); bid MLK quick build ([KJ](#)) and non-Telegraph component of Southside project ([KJ](#)/[EA](#)); Woolsey/Eton traffic circle ([KJ](#)); RRFBs at Claremont/Eton+Claremont/Russell ([JP](#)); secure \$1M in new grants ([BT](#))



■ Zero Waste: propose 5-year rate schedule; complete 25% of ZW Strategic Plan; continue AMCS design and Transfer Station replacement's environmental review. [AB](#)/[GA](#)



■ Implement CIP ([JE](#)); design restrooms at Univ/SP+Adeline/Alcatraz ([EK](#)/[UG](#)); Grizzly Peak drainage ([SM](#)); Cyclic Sewer FY 23 ([DA](#)); Annual Paving FY23 +\$5M ([WW](#)); Hopkins Corridor ([SM](#)); bid TC Garage Elevator renovation ([EK](#)/[IL](#)); FS 2/6 ([EK](#)/[IL](#)); Corp Yard G-H Buildings ([EK](#)/[TC](#)); SBSC ([EK](#)/[NC](#)); 1947 Center ([EK](#)/[IL](#)); solar battery storage ([EK](#)/[UG](#)); Corp Yard EV charging ([EK](#)/[IL](#))



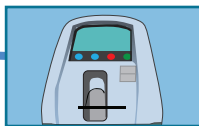
■ Plan 50% complete for watershed/storm/GI ([RS](#)), 5-year paving ([WW](#)); 100% for sewer ([DA](#)), Civic Center Preferred Concept ([EK](#)/[UG](#)), ADA Transition ([AB](#)), and Corp Yard ([EK](#)/[TC](#))



■ PGE begins construction on Utility Underground District #48 ([AB](#)/[RN](#))



■ Complete construction of FY 22 Annual Paving ([SM](#)); FY 22 Cyclic Sewer ([DA](#)); restroom in ROW on Telegraph ([EK](#)); Marin/Virginia/Spruce drain improvements ([SM](#)); Grizzly Peak Blvd emergency slope repairs ([SM](#))



■ Parking: replace 250 pay station modems ([DP](#)) and develop parking strategy for City's BART-related development at stations ([FH](#)/[GH](#)).